



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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Legislative Fiscal Analyst  
CLAYTON SCHENCK

DATE: September 23, 2004

TO: Legislative Finance Committee

FROM: Taryn Purdy

RE: Budget Amendments

As of September 22, 2004 the Legislative Fiscal Division has received notification of 42 certified budget amendments since the last Legislative Finance Committee meeting. The amendments total federal funds of \$33.8 million in fiscal 2004 and \$3.9 million in fiscal 2005. An additional 0.85 FTE in fiscal 2004 and 5.89 FTE in fiscal 2005 have also been added.

Table 1 Budget Amendment Summary		
Component	Fiscal 2004	Fiscal 2005
Number of Amendments	31	42
FTE Added	0.85	5.89
Federal Revenue	\$33,806,243	\$ 3,920,833

As shown in the following figure, the various approving authorities have added a total of \$137.6 million in the 2005 biennium.

Table 2					
Budget Amendment Cumulative Summary 2005 Biennium					
LFC Meeting	Number of Amendments	Fiscal 2004	Fiscal 2005	Biennial Total	FTE
October 3, 2003	84	\$ 50,115,805	\$ 69,413	\$ 50,185,218	26.10
December 5, 2003	41	20,286,403	439,737	20,726,140	16.95
March 12, 2004	60	18,424,050	1,672,874	20,096,924	2.11
June 17, 2004	62	7,429,106	1,481,830	8,910,936	4.40
October 8, 2004*	42	33,806,243	3,920,833	37,727,076	5.89
November 16, 2004*				0	
HB 4				0	
June, 2005*				0	
October, 2005*				0	
Total	289	<u>\$ 130,061,607</u>	<u>\$ 7,584,687</u>	<u>\$ 137,646,294</u>	<u>55.45</u>
*Tentative dates. September 23, 2004					

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria.

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Table 3 Budget Amendments October 2004 Meeting											
BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns			
			FY 2004	FY 2005	FY04	FY05		Yes	No		
BA120	Department of Revenue/Business and In	Federal	120,385				Federal audit reimbursement				X
BA001.3	Secretary of State	Federal	4,150,000			0.0	Help America Vote Act - development and maintenance of a uniform statewide voter registration system and voter equipment for disabled voters				X
BA603.2	Office of Public Instruction	Federal	50,000	\$ 50,000			Jobs and Growth Tax Relief Reconciliation Act funds for No Child Left Behind technical assistance and curriculum development for Indian Cultural Heritage commission				X
BA545.3	FWP/Wildlife	Federal	16,477			0.10	BPA funding for Libby Dam mitigation study to quantify bird populations on Kootenai River				X
BA544.3	FWP/Wildlife	Federal	7,000				Flathead National Forest funding to monitor problem grizzly bears in the private proper wildland interface.				X
BA547.2	FWP/Wildlife	Federal	40,000				Endangered species act funding for grizzly bear conflict management and to document piping plover and least tern populations.				X
BA389	FWP/Fisheries	Federal		8,843		0.19	US Fish & Wildlife funding for SW montana Native Fish Conservation to document, survey and inventory cut throat, arctic grayling and lake trout.				X
BA575	FWP/Wildlife	Federal	29,475				US Fish & Wildlife funding to improve bird population data and complete Montana bird monitoring plan.				X
BA562.2	FWP/Wildlife	Federal	10,000				Dept. of Interior funding for cooperative grizzly bear management around Glacier National Park.				X
BA365.2	FWP/Fisheries	Federal		3,949		0.20	US Fish & Wildlife, funding for pallid sturgeon research.				X
BA420.2	FWP/Enforcement	Federal		7,000			USDA grant for TIP-MONT operations.				X
BA545.4	FWP/Wildlife	Federal		22,544		0.35	BPA funding for Libby Dam mitigation study to quantify bird populations on Kootenai River				X
BA424.3	FWP/Enforcement	Federal		3,500			Rocky Mountain Into Network funds to support covert operations.				X
BA577	FWP/Wildlife	Federal		99,111		1.00	Study population demographics of mule deer before chronic wasting disease is detected, through US Geological Service				X
BA578	FWP/Wildlife	Federal		7,000			BLM funding for Elf calf mortality study				X
BA581	FWP/Wildlife	Federal		4,000			BLM funding for bear/mountain lion management in wildland interface.				X
BA582	FWP/Wildlife	Federal		5,000			BLM funding for first part of mult part study of mule deer trends which are used to set hunting seasons.				X
BA352.2	FWP/Fisheries	Federal		7,000			Rangeland resources funding for restoration of westslope cutthroat trout in the Elkhorns.				X
BA364.1	FWP/Fisheries	Federal		42,006		0.50	US Fish & Wildlife funding for the Aquatic Nuisance Species program				X
BA365.3	FWP/Fisheries	Federal		25,000		0.40	Endangered species act funding for pallid sturgeon management.				X
BA393	FWP/Fisheries	Federal		8,000			Co-operative stream gauging efforts on the Big Hole river with BLM.				X
BA019.3	DEQ/ Program Planning & Assist.	Federal	1,000	39,000			Bureau of Land Management participating in statewide water monitoring network.				X
BA009.2	DEQ/ Remediation	Federal					Operations transfer for remedial cleanup from Basin Creek to various mine sites.				X
BA34.2	DEQ/ Remediation	Federal					Move authority from personal services to operations for EPA Brownsfield State Response Grant to purchase computers.				X
BA031.4	DNRC/Forestry-Trust Lands	Federal		136,000			Bureau of Indian Affairs pass through for rural fire fighting assistance.				X
BA222.9	DNRC/Forestry-Trust Lands	Federal	7,605,115				JGTRAA funding for remaining estimated fire costs for FY 2004.				X
BA222.10	DNRC/Forestry-Trust Lands	Federal		150,000			JGTRAA funding for helicopter development to reduce dependency on contract air support.				X
BA268.2	DNRC/Forestry-Trust Lands	Federal		30,000			Modification to USDA forest service grant for stewardship and state fire assistance activities.				X
BA268	DNRC/Forestry-Trust Lands	Federal		1,927,786		1.00	USDA Consolidation Grant for FFY04 for state fire assistance & volunteer fire assistance programs.				X
BA030.4	DNRC/Forestry-Trust Lands	Federal		93,289			US Fish and Wildlife funding for prevention of and preparation for future wildfire in rural communities.				X
BA029.5	DNRC/Forestry-Trust Lands	Federal		640,000			Bureau of Land Management pass through funds to rural fire departments for equipment, training and prevention.				X
BA273	DNRC/Forestry-Trust Lands	Federal		231,227			Hazardous fuel reduction funds for local communities from USDA.				X
BA271	DNRC/Forestry-Trust Lands	Federal		17,350			Additional USDA funding for the Fuels for Schools program. This program locates schools that may benefit from forest fuels for heat.				X
BA270	DNRC/Forestry-Trust Lands	Federal		200,000			USDA funding for the Fuels for Schools program. This program locates schools that may benefit from forest fuels for heat.				X
BA125.5	DNRC/Forestry-Trust Lands	Federal					Transfer authority from grants to operating to purchase fire tanker with state fire assistance funds.				X
BA89.2	DNRC/Forestry-Trust Lands	Federal					Extension of time for USDA Consolidated Grant				X
BA081.2	DNRC/Forestry-Trust Lands	Federal					Extension of time for State Fire Assistance Grant				X
BA235.2	DNRC/Conservation	Federal		14,350			USDA funding for interagency coordination on the Central Montana Resource Conservation & Development Project				X
BA221.2	DNRC/Conservation	Federal		20,000			USDA resource planning assistance for local resource and conservation districts.				X
BA267	DNRC/Water Resources	Federal		10,330			FEMA assistance for flood mitigation planning in local communities.				X
BA205.2	DNRC/Water Resources	Federal	500	9,500			Bureau of Reclamation continued assistance with the Milk River Irrigation Districts.				X
BA084.2	DNRC/Water Resources	Federal	1,000	23,200			Bureau of Reclamation funding for guidance and support of watershed activities in the Missouri River Basin.				X
BA209.3	DNRC/Water Resources	Federal				0.75	Mondified FTE from FEMA dam safety funding.				X
BA209.4	DNRC/Water Resources	Federal		85,622		2.00	Additional FEMA dam safety funding for technical training of engineers.				X
BA001.2	Livestock/Milk & Egg Program	Federal	9,000	226			Increase Shell Egg Federal Authority.				X
BA534.3	Agriculture/Agriculture Development	Federal					OP plan change to allow Federal funds to purchase equipment for State Grain Lab.				X
BA011.2	Military Affairs/Army National Guard	Federal	882,000				Request additional spending authority of \$882,000 from Army National Guard Bureau.				X
BA006	Military Affairs/DES	Federal	184,391				Requesting authority to spend FEMA grant money for CERT.				X
BA005.2	Military Affairs/DES	Federal					OP plan change to move authority to salaries to fund existing positions.				X
BA001.4	Military Affairs/Disaster Funds	Federal	16,900				The request is to augment subclass 850B1 for funding the final wildfire cost for DES for the 2003 fires.				X
BA013.3	Military Affairs/DES	Federal					Request to continue authority due to Federal Grant Extension.				X
BA006.2	Military Affairs/DES	Federal					Amend original request to include authority for personal services and grant expenditures.				X
BA002.2	Military Affairs/Army National Guard	Federal	15,000				Additional spending authority is needed to cover the money received from the National Park Service to Department of Military Affairs for the Fall 2004 season				X
BA007	Military Affairs/DES	Federal	20,668,000				Requesting for authority to spend US Department of Homeland Security (HSGP) funds for costs related to homeland security preparedness in implementing homeland security strategy.				X
BA053.2	DPHHS - Child and Family Services	Federal	88,000				Chafee Education and Training Voucher Grant				X
BA162	DPHHS - Human and Community Svcs	Federal	220,000				Grant from U.S. Housing and Urban Development (HUD) for creation of homeless management information system (HMIS)				X
BA 040.3	DPHHS - Human and Community Svcs	Federal		19,933			Increased federal grant, Food Distribution Program on Indian Reservations (FDPIR)				X
BA 040.2	DPHHS - Human and Community Svcs	Federal	120,649				Increased federal grant, Food Distribution Program on Indian Reservations (FDPIR)				X
BA 283.1	Justice - Legal Services Division	Federal	6,741				JGTRRA funds to pay certain DOJ costs for DOJ participation in NWE bankruptcy proceedings.				X
BA 283.6	Justice - Legal Services Division	Federal	12,455				JGTRRA funds to pay certain DOJ costs for DOJ participation in NWE bankruptcy proceedings.				X
BA 283.7	Justice - Legal Services Division	Federal	51,250				JGTRRA funds to pay certain DOJ costs for DOJ participation in NWE bankruptcy proceedings.				X
BA 283.8	Justice - Legal Services Division	Federal	12,800				JGTRRA funds to pay certain DOJ costs for DOJ participation in NWE bankruptcy proceedings.				X
BA 283.9	Justice - Legal Services Division	Federal	5,482				JGTRRA funds to pay certain DOJ costs for DOJ participation in NWE bankruptcy proceedings.				X
BA 316	Justice - Div of Criminal Invest.	Federal	23,000				Federal Drug Enforcement Administration funds to pay for Marijuana Eradication Program.				X
BA 322	Justice - Highway Patrol	Federal	400,000				US Department of Transportation funds for the New Entrant Program - mandated safety audit with 18 months of receiving USDOT number.				X
BA 001.8	Public Service Regulation	Federal	7,526				JGTRRA funds to pay PSC consultant costs for PSC participation in NWE bankruptcy proceedings.				X
BA 001.9	Public Service Regulation	Federal	69,479				JGTRRA funds to pay PSC consultant costs for PSC participation in NWE bankruptcy proceedings.				X
BA 001.10	Public Service Regulation	Federal	37,828				JGTRRA funds to pay PSC consultant costs for PSC participation in NWE bankruptcy proceedings.				X
BA 342.2	Corrections - Secure Custody	Federal	74,061				US Dept. of Education grant to implement college training for young offenders in MSP.				X
	Total		\$ 33,806,243	\$ 3,920,833	0.85	5.89					

